

Connecticut's Bold Vision and Call to Action for a Transportation Future

Finance Committee

April 27, 2015



Connecticut's

**Bold Vision for a
Transportation Future**

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Definitions

Let's GO CT!

Governor's bold vision and call to action for a transportation future.

Base Capital Program

A presumed continuation of the current level of capital investment, amounting to approximately \$1.4 billion annually with State and federal transportation funds.

5 Year Ramp-Up

Governor's proposed projects & authorizations to enhance the base capital program with additional state funding (FY 2016 – 2020) reaching capital investment levels of \$2 billion annually.

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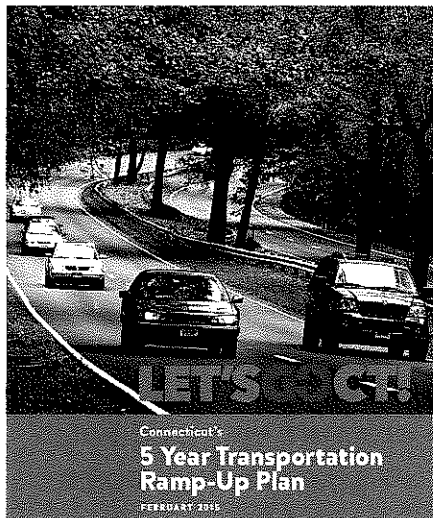
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30-Year Vision

3



Best in Class Vision



- **30-year plan:** all critical preservation & enhancement needs
- **5-year ramp-up:** projects within the 5-year budget cycle to jump start investment
- **Lock Box**
- **Cost:**
 - 30-year **Vision:** **\$100 Billion** investment
 - 5-year ramp up: **\$10 Billion** investment
 - **Base Capital Program** is **\$7+ Billion** (fed + state)
 - **Ramp-Up** funds **\$2.8 Billion** (additional state)

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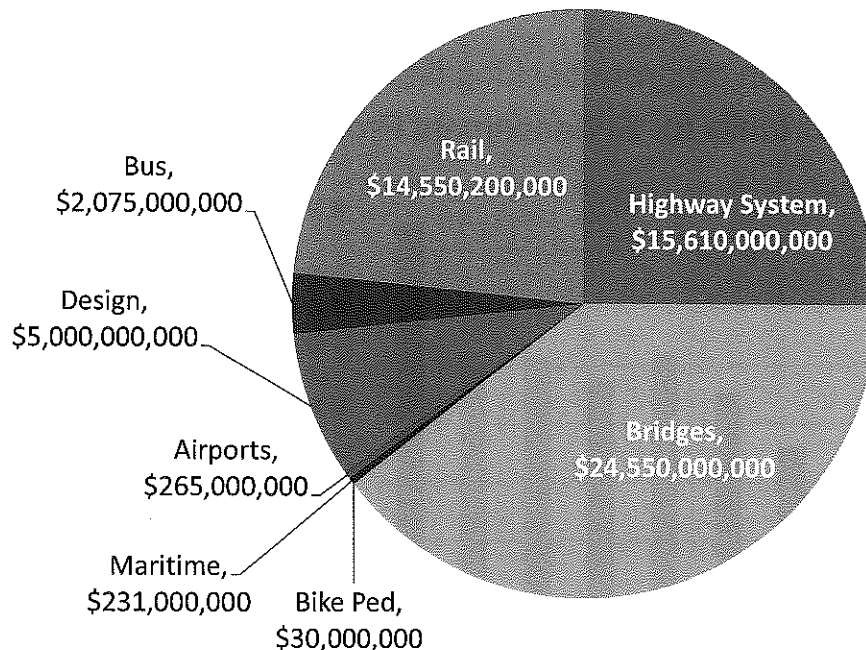


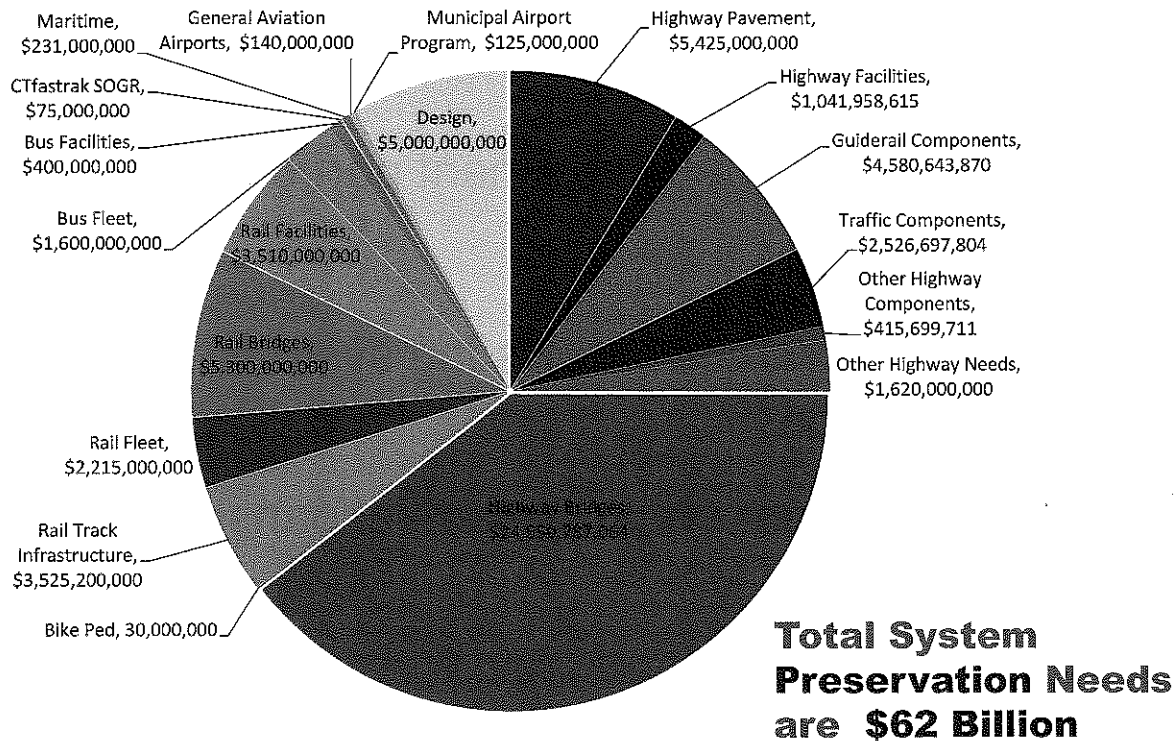
Let's GO CT! 30 Year Vision

- \$100 Billion total investment portfolio
- 2/3 of program is for existing system preservation
- 1/3 for system enhancement/expansion



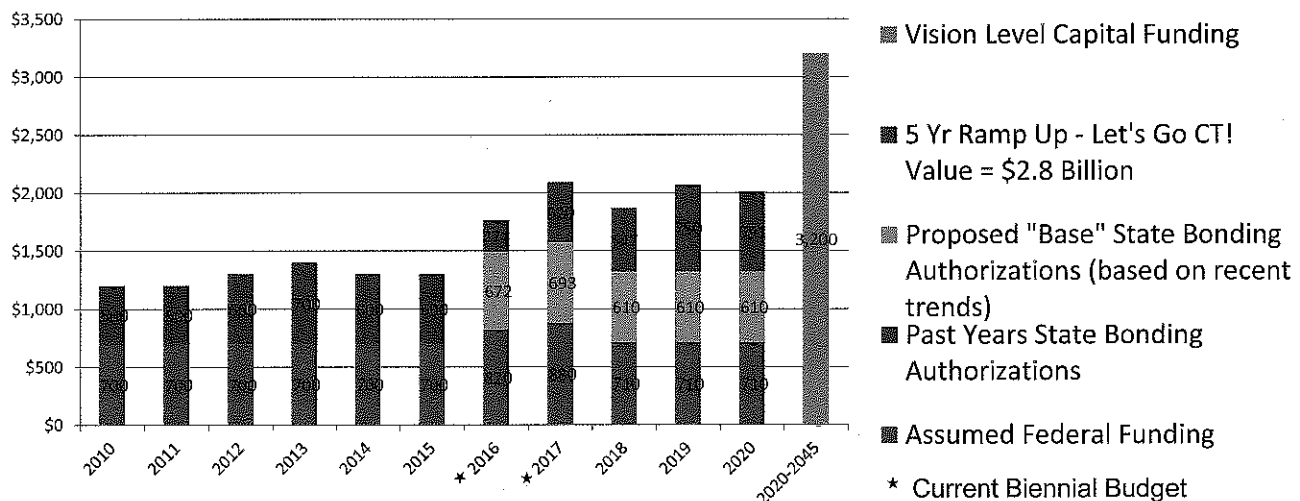
Total System Preservation Needs are \$62 Billion





Governor's Call to Action Increases Capital Funds to \$2 Billion/Yr during the 5-Year Ramp-up

- Safety & Preservation program backlog first
- Creating the opportunity for Enhancement Projects



Actions To Improve Project and Service Delivery

- **Project delivery:** provide tools needed for more efficient delivery
 - Design/Build, CMAR, GMGC, Accelerated Bridge Construction, P3
- **Service delivery:** implement more effective contracting methods
- **Core DOT capacity:** operations, engineering, technology, support staff supplemented by consultants and contractors
- **More cash funding for regular capital programs**
 - Supports basic repair & preservation programs
- **100% state-funded design**
 - Use state funds for design; state and federal funds for construction
 - More efficient, faster, stretches dollars farther & grows program



Project Delivery

- **Alternative Project Delivery**
 - Design/Build, CMAR, GMGC
- **Alternative Funding/Delivery**
 - Public/Private Partnerships
- **Innovative Construction**
 - Accelerated Bridge Construction
- **More cash funding for regular capital programs**
 - Supports basic repair & preservation programs
- **100% state-funded design**
 - Use state funds for design; state and federal funds for construction



Core DOT Capacity

- Biennial budget includes incremental staff capacity to support ramp-up responsibly
- Primary changes add engineering support disciplines
- Bridge maintainers to reduce cost of implementing bridge projects



Core DOT Capacity

- Consultant service critical to introduce new project delivery methods and support expansion during ramp up.
- Key efficiencies a focus of LEAN initiatives
- Strategic evaluation of future core organization design underway as part of Let's GO CT!



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Base Capital Program

Base Capital Plan and Existing Needs

5 Year Capital Plan

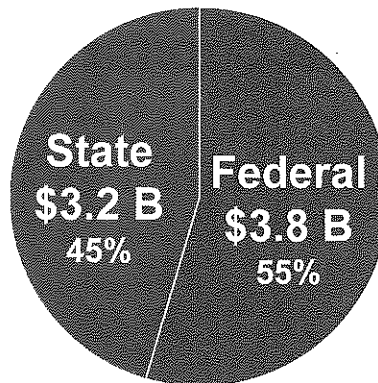
(Updated annually - approx. \$1.4 Billion per year, \$7+ Billion over 5 years)

- Existing Programming Instrument to Deliver Transportation Program
- Project selection is primarily driven by:
 - **Safety**
 - Maintain the System in a Safe Condition
 - **Preservation Needs**
 - Maintain the Existing System in an efficient and reliable condition

Base Capital Plan Continued

Current Base 5 Year Capital Plan is Funded
with Federal & State Monies

- Historically, Federal funding accounted for **70-80%** of the Program
- State-Federal ratio is now close to **50%** with State funding including:
 - Fix it First Highway
 - Bridge Program
 - LOTCIP



■ Total Anticipated
Federal Portion of
the Current Program

■ Total Anticipated
State Portion of the
Current Program



Federal Funding & Eligibility

Accepting Federal Funding Comes with:

- Federal Eligibility Requirements
- Less Flexibility in Use of Funds
- Stewardship Agreements
- MAP-21 Brings:
 - State of Good Repair targets & penalties
 - Asset Management requirements
 - Performance-Based Planning requirements



Fixing Problems: Not Providing Choices

Aging systems requires the State to fix problems first before system enhancements.

- The needs of the current system mandates preservation & safety projects
- Current funding levels inadequate for existing system and do not allow for necessary enhancements

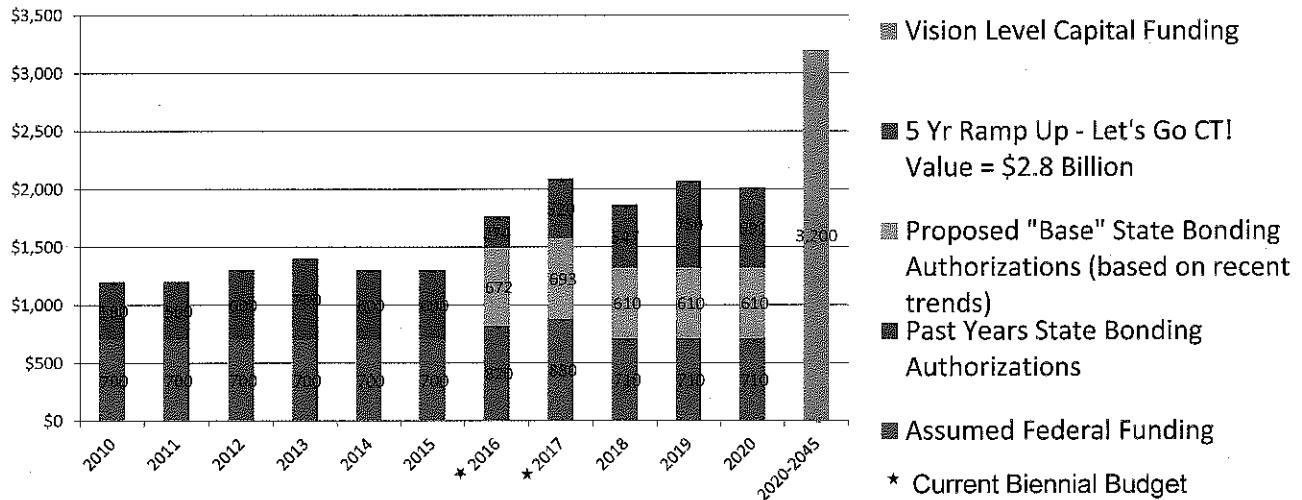
Federal program constraints increasingly restrict our ability to improve the system, due to elimination of discretionary programs.

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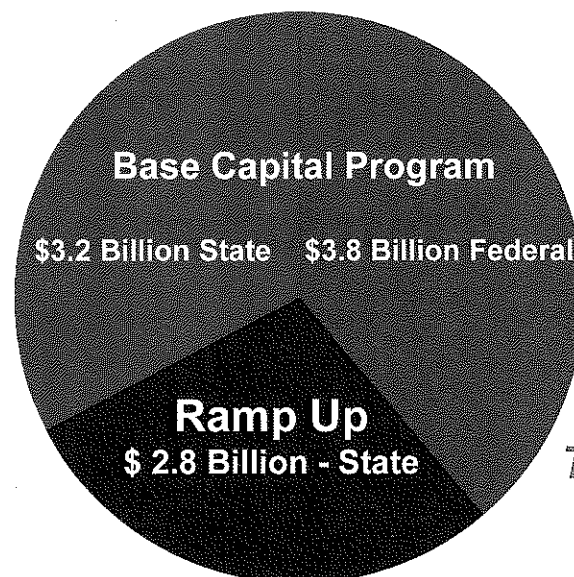
5 Year Ramp Up

Governor's Call to Action Increases Capital Funds to \$2 Billion/Yr during the 5-Year Ramp-up

- Safety & Preservation program backlog first
- Creating the opportunity for Enhancement Projects

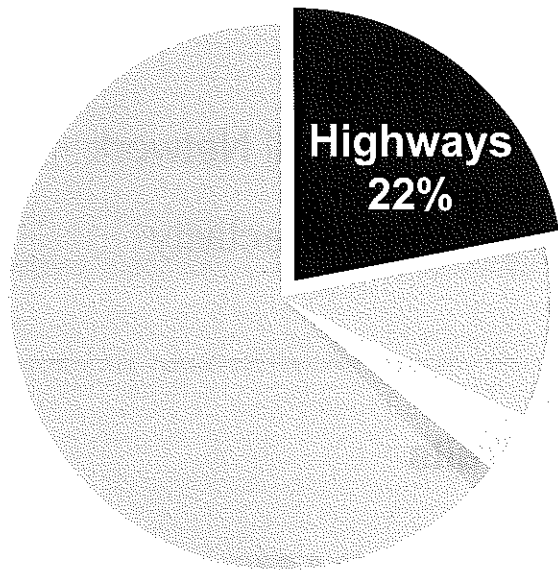


5 Year Ramp Up Capital Budget Base Program vs. Ramp Up



Total = \$10 Billion investment over the 5 year period

5 Year Ramp Up – \$2.8 B additional State Funds **Highways \$613 Million**

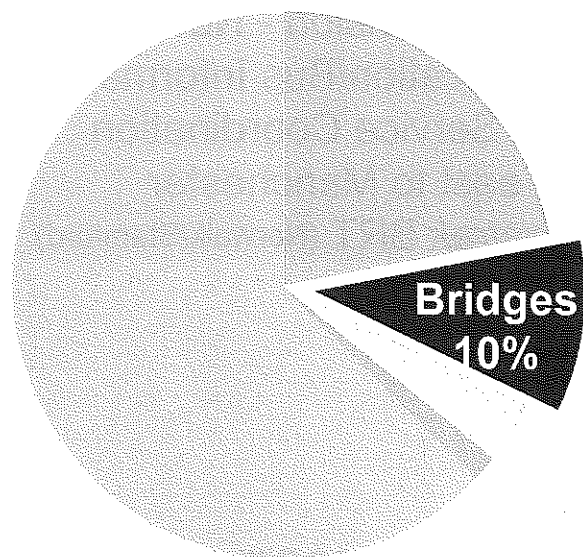


I-95 Stamford to Bridgeport
I-95 Baldwin Br. to Gold Star Br.
I-91/I-691/Rt 15
I-91/Interchange 29
I-84 Exits 3-8
I-84 West Hartford
Route 9 – Middletown
Rt. 7/15 Interchange

Total Ramp Up = \$2.8 Billion State Funds



5 Year Ramp Up – \$2.8 B additional State Funds **Bridges \$281 Million**

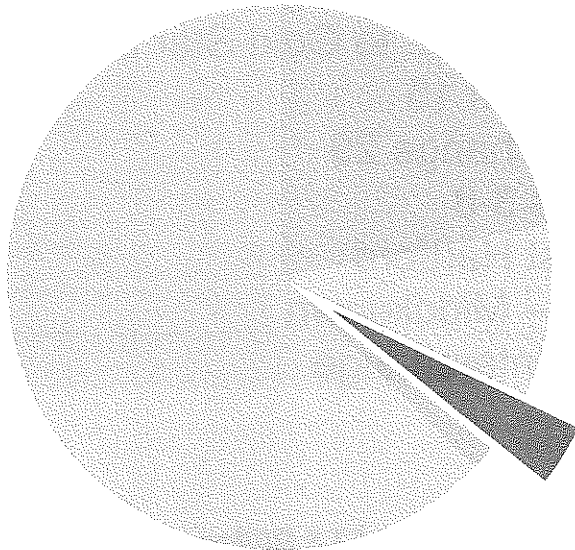


Innovative Bridge Program
I-84/Route 8 – Mixmaster
I-84 Hartford Viaduct
West Rock Tunnel & Interchange 59
Gold Star Bridge South Bound

Total Ramp Up = \$2.8 Billion State Funds



5 Year Ramp Up – \$2.8 B additional State Funds Bike/Ped/Trails \$101 Million



Trail Maintenance

Complete Gaps in Trail Network

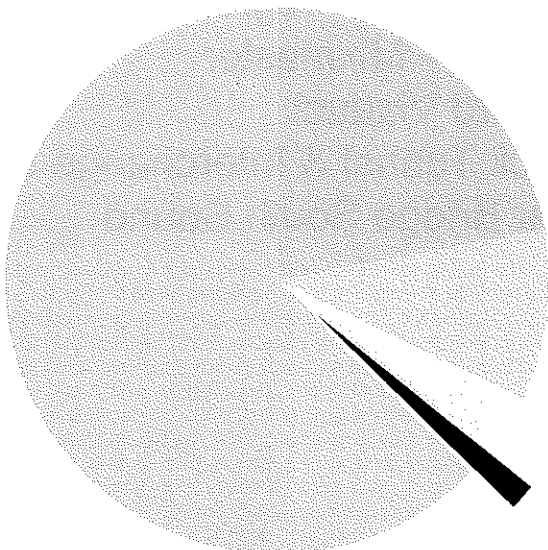
Urban Bike/Ped Connectivity

**Bike/Ped/Trails
4%**

Total Ramp Up = \$2.8 Billion State Funds



5 Year Ramp Up – \$2.8 B additional State Funds Bus \$43 Million



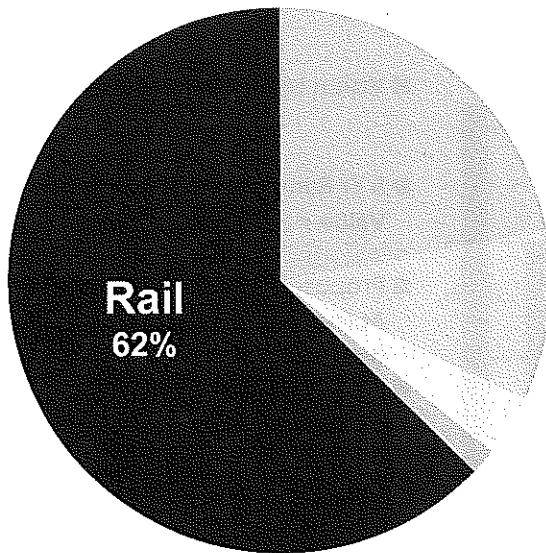
Bus service expansion - New Buses
Real Time Location/Bus Information
Paratransit Service Coordination
CTfastrak east to Manchester
Rt. 1 CTfastrak BRT (Norwalk/Stamford)

**Bus
2%**

Total Ramp Up = \$2.8 Billion State Funds



5 Year Ramp Up – \$2.8 B additional State Funds Rail \$1.75 Billion



Plan to Upgrade NHL capacity and speed
Real Time Audio and Video System NHL
NHL Interim Bridge Repairs
NHL Stations & Parking
NHL - New Danbury Branch Dock Yard
Waterbury Branch Signal System
NHL/SLE/NHHS Fleet Replacement
Hartford Line Expansion/Stations/Fleet
SLE Station & Parking Improvements

Total Ramp Up = \$2.8 Billion State Funds



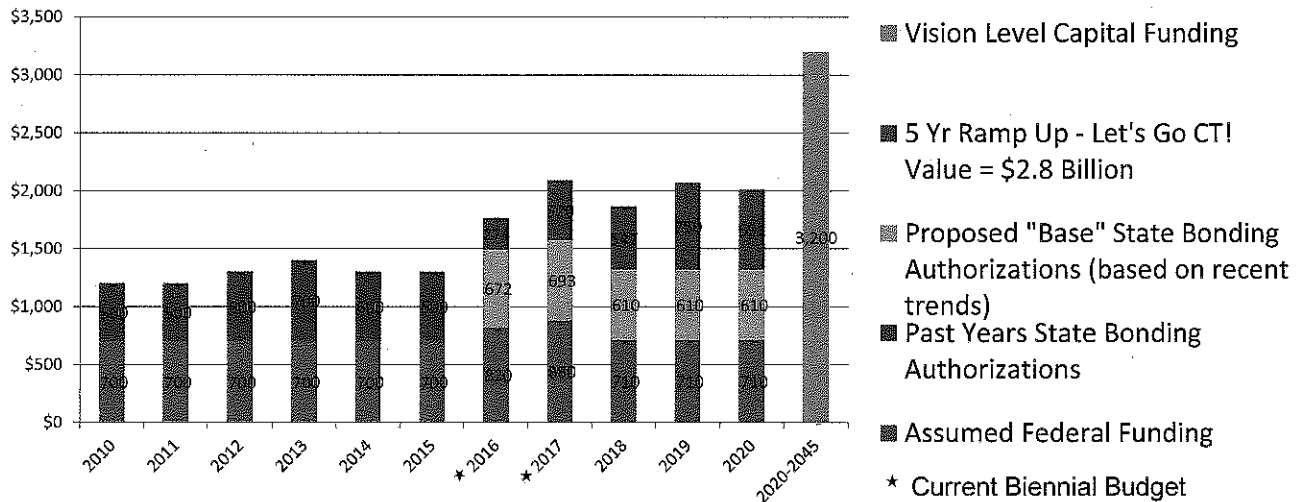
DOT Capital Investment Program Priorities

- The Current Capital Program is roughly \$1.4 Billion per year, \$7 Billion over 5 years). Roughly 45% State Bonds and 55% Federal Funds
- **Project selection** is primarily driven by:
 - **Safety**
 - Maintain the System in a Safe Condition
 - **Preservation Needs**
 - Maintain the Existing System in an efficient and reliable condition
- **Asset management approach – data driven**, the right solution at the right time
- MPO/RPO (stakeholder) concurrence with the planned expenditure of federal funds, Federal mandate.
- DOT estimates that safety and preservation Capital Investment alone will require roughly \$2 Billion annually as the infrastructure ages; \$60+ Billion for 30 years.
- \$100 B over 30 yrs assumes Capital Investment levels of \$3 to 4 Billion annually; a three fold increase in the program.

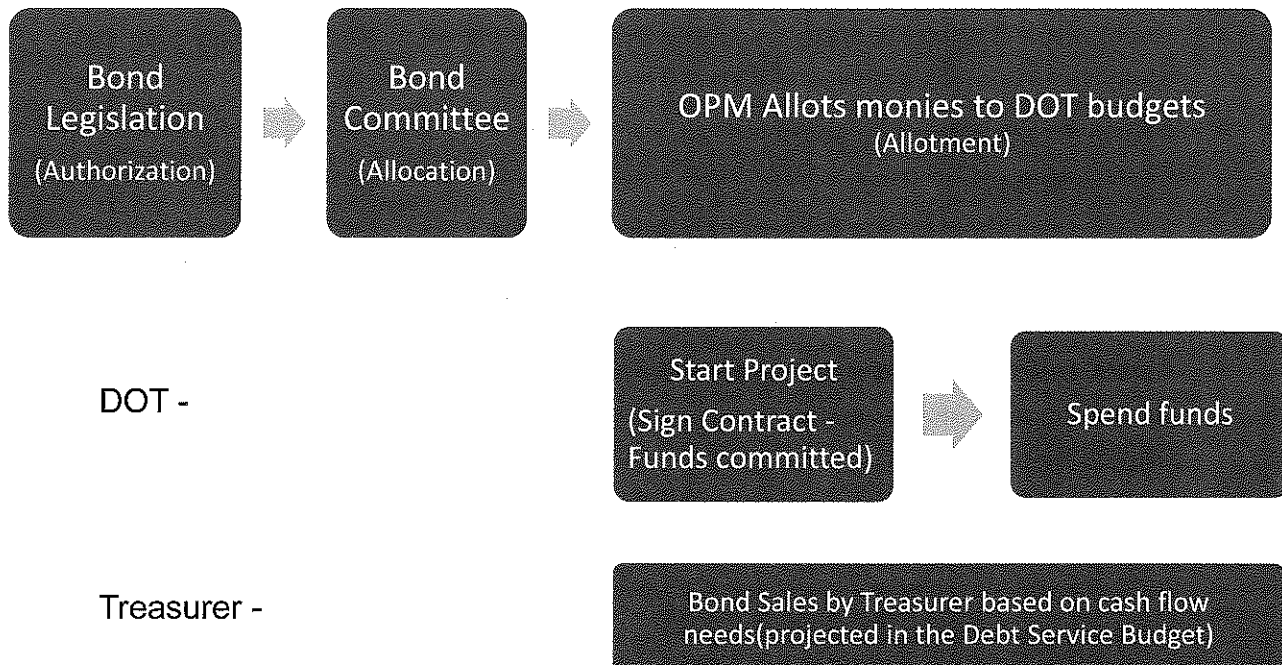


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State Bonding Approval Process (timeline)



SUMMARY

- **Biennium budget request:**
 - **Authorization of state funds to match federal funds for 2016 and 2017**
 - **Authorization of 5 year ramp-up program**
 - **Increased staff to address expanded operating and program implementation**



SUMMARY

- **Base Capital Program of \$7B requires State funding to match federal funding to address current system safety and preservation.**
- **5 year ramp-up of \$2.8B requires legislative authorization to address additional unmet preservation needs and begin most critical enhancement projects.**



SUMMARY

- 5 year ramp-up increment above Base Capital Program increases debt service by \$32M in biennium and is fully funded within existing STF resources.
- Authorization of 5 year ramp-up requires additional actions by Bond Commission on specific program funding and future biennial budget actions to continue expansion.

Thank you

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